

3930 DEPARTMENT OF PESTICIDE REGULATION

The Department of Pesticide Regulation regulates all aspects of pesticide sales and use, recognizing the need to control pests while protecting public health and the environment, and fosters reduced-risk pest management strategies.

SUMMARY OF PROGRAM

REQUIREMENTS		01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
12	Registration and Health Evaluation	137.4	133.7	130.9	\$15,285	\$15,609	\$15,588
17	Pest Management, Environmental Monitoring, Enforcement, and Licensing	156.2	151.2	145.1	42,041	38,822	37,714
20	Executive and Administrative Services ...	77.5	75.5	82.6	6,862	7,307	7,883
	Distributed Executive and Administrative Services.....	—	—	—	—6,862	—7,307	—7,883
98	State-Mandated Local Programs.....	—	—	—	66	1	1
TOTALS, PROGRAMS.....		371.1	360.4	358.6	\$57,392	\$54,432	\$53,303
0001	General Fund.....				16,369	12,795	1
0106	Department of Pesticide Regulation Fund.....				35,635	37,861	49,794
0140	California Environmental License Plate Fund				496	496	457
0224	Food Safety Account, Department of Pesticide Regulation Fund				2,037	418	412
0645	Structural Pest Control Device Fund				71	—	—
0890	Federal Trust Fund				2,292	2,383	2,160
0995	Reimbursements				492	479	479

12 REGISTRATION AND HEALTH EVALUATION

Program Objectives Statement

This program evaluates and registers all pesticides before sale or use in California, identifies and develops measures to reduce potential risks from pesticide use, provides a safer environment for workers and others who handle or are exposed to pesticides, and assesses the safety and effectiveness of pesticide active ingredients and products.

Major Budget Adjustments Proposed for 2002-03

- Reduction Issue in the December Revision
 - \$9,000 General Fund for out-of-state travel.
- Other reduction
 - \$123,000 General Fund, \$251,000 Pesticide Regulation Fund and 3.0 PYs pursuant to Control Section 31.60.

Major Budget Adjustments Proposed for 2003-04

- Reduction Issue in the December Revision
 - \$17,000 General Fund for out-of-state travel.
- Other Reduction
 - \$28,000 Environmental License Plate Fund for the Toxic Air Contaminant program.
 - A shift of \$3.2 million from the General Fund to the Pesticide Regulation Fund related to increased fees.
 - A shift of \$1 million from the General Fund to the Pesticide Regulation Fund to reflect an interprogram reorganization to create the Mill Assessment Branch and increase revenue from existing fees through greater efficiencies.

Authority

Food and Agricultural Code, Divisions 2, 6 and 7.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued**17 PEST MANAGEMENT, ENVIRONMENTAL MONITORING, ENFORCEMENT, AND LICENSING****Program Objectives Statement**

This program monitors, regulates, and controls the use of pesticides; enforces laws and regulations concerning the sale and use of pesticides; tests produce for pesticide residues; monitors pesticide product compliance; identifies environmental contamination resulting from pesticide use and provides strategies to reduce environmental impacts from pesticide use; and identifies, develops and encourages the use of reduced-risk pest management practices.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
 - \$547,000 General Fund and 1.8 PYs for various program activities.
 - \$5,000 General Fund for out-of-state travel.
- Other Reduction
 - \$655,000 General Fund, \$1,227,000 Pesticide Regulation Fund and 27.0 PYs pursuant to Control Section 31.60.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision
 - \$2.8 million General Fund and 3.6 PYs for various programs.
 - \$11,000 General Fund for out-of-state travel.
- Other Reduction
 - \$10,000 Environmental License Plate Fund for the Surface Water Protection program.
- A shift of \$5.3 million from the General Fund to the Pesticide Regulation Fund related to increased fees.
- A shift of \$1 million from the General Fund to the Pesticide Regulation Fund to reflect an interprogram reorganization to create the Mill Assessment Branch and increased revenue from existing fees.

Authority

Food and Agricultural Code, Divisions 2, 6 and 7.

20 EXECUTIVE AND ADMINISTRATIVE SERVICES**Program Objectives Statement**

This program provides management, program and policy direction, legislative and public affairs activities, legal and administrative services, and centralized information technology support and coordination to the divisions of the Department.

Major Budget Adjustment Proposed for 2002–03

- Other Reduction
 - 11.5 PYs pursuant to Control Section 31.60.

Major Budget Adjustment Proposed for 2003–04

- An interprogram reorganization of existing resources to create a Mill Assessment Branch to achieve greater fiscal and administrative efficiencies.

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS****12 REGISTRATION AND HEALTH EVALUATION**

State Operations:	2001–02*	2002–03*	2003–04*
0001 General Fund	\$4,747	\$4,231	–
0106 Department of Pesticide Regulation Fund	9,444	10,689	\$14,964
0140 Environmental License Plate Fund	366	366	337
0224 Food Safety Account, Department of Pesticide Regulation Fund	484	198	207
0645 Structural Pest Control Device Fund	71	–	–
0890 Federal Trust Fund	146	125	80
0995 Reimbursements	27	–	–
Totals, State Operations	\$15,285	\$15,609	\$15,588

PROGRAM REQUIREMENTS**17 PEST MANAGEMENT, ENVIRONMENTAL MONITORING, ENFORCEMENT, AND LICENSING**

State Operations:	2001–02*	2002–03*	2003–04*
0001 General Fund	\$9,107	\$5,682	–
0106 Department of Pesticide Regulation Fund	15,981	16,812	\$20,849
0140 Environmental License Plate Fund	130	130	120

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

	<i>2001-02*</i>	<i>2002-03*</i>	<i>2003-04*</i>
0224 Food Safety Account, Department of Pesticide Regulation Fund	\$1,553	\$220	\$205
0890 Federal Trust Fund.....	2,146	2,258	2,080
0995 Reimbursements.....	465	479	479
Totals, State Operations	\$29,382	\$25,581	\$23,733
Local Assistance:			
0001 General Fund.....	2,449	2,881	—
0106 Department of Pesticide Regulation Fund	10,210	10,360	13,981
Totals, Local Assistance	\$12,659	\$13,241	\$13,981
PROGRAM REQUIREMENTS			
20 EXECUTIVE AND ADMINISTRATIVE SERVICES			
20.10.001 Executive.....	\$3,196	\$3,124	\$3,146
20.10.002 Administrative Services	3,666	4,183	4,737
Totals, Executive and Administrative Services	\$6,862	\$7,307	\$7,883
Less amounts charged to other programs:			
12 Registration and Health Evaluation	2,402	2,600	2,800
17 Pest Management, Environmental Monitoring, Enforcement, and Licensing.....	4,460	4,707	5,083
Net Totals, Executive and Administrative Services.....	—	—	—
PROGRAM REQUIREMENTS			
98 STATE-MANDATED LOCAL PROGRAMS			
Claims Bills:			
Deficiencies in Prior Appropriations:			
Ch. 1200/89-Pesticide Use Reports	\$66	\$1	\$1
Totals, Claims Bills	\$66	\$1	\$1
Totals, Local Assistance.....	\$66	\$1	\$1
TOTAL EXPENDITURES			
State Operations	\$44,667	\$41,190	\$39,321
Local Assistance.....	12,725	13,242	13,982
TOTALS, EXPENDITURES	\$57,392	\$54,432	\$53,303

SUMMARY BY OBJECT**1 STATE OPERATIONS**

	<i>01-02</i>	<i>02-03</i>	<i>03-04</i>	<i>2001-02*</i>	<i>2002-03*</i>	<i>2003-04*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	371.1	425.0	425.0	\$19,931	\$22,420	\$22,804
Total Adjustments	—	—43.3	—45.3	—	—1,815	—1,914
Estimated Salary Savings	—	—21.3	—21.1	—	—1,122	—1,136
Net Totals, Salaries and Wages	371.1	360.4	358.6	\$19,931	\$19,483	\$19,754
Staff Benefits	—	—	—	4,184	4,941	5,117
Totals, Personal Services	371.1	360.4	358.6	\$24,115	\$24,424	\$24,871
OPERATING EXPENSES AND EQUIPMENT				\$20,150	\$16,766	\$14,450
SPECIAL ITEMS OF EXPENSE				402	—	—
TOTALS, EXPENDITURES				\$44,667	\$41,190	\$39,321

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund**

	<i>2001-02*</i>	<i>2002-03*</i>	<i>2003-04*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$14,420	\$10,944	—
Allocation for employee compensation	79	108	—
Adjustment per Section 3.60	321	201	—

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

	2001-02*	2002-03*	2003-04*
Adjustment per Section 4.00	-\$15	-	-
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-951	-	-
Adjustment per Section 31.60	-	-\$778	-
Adjustment per Section 4.20	-	-1	-
Adjustment per Mid-Year Revision Legislation	-	-561	-
Prior year balances available: Chapter 274, Statutes of 1998	5	-	-
Totals Available	\$13,859	\$9,913	-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$13,854	\$9,913	-
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,727	\$28,224	\$35,813
Allocation for employee compensation	173	276	-
Adjustment per Section 3.60	690	482	-
Adjustment per Section 4.00	-35	-	-
Allocation for Department of Justice Attorney Services	3	-	-
Adjustment per Section 31.60	-	-1,478	-
Adjustment per Section 4.20	-	-3	-
003 Budget Act appropriation (Transfer to Food Safety Account, Department of Pesticide Regulation Fund)	(1,757)	-	(402)
Food and Agricultural Code Section 11481	402	-	-
Totals Available	\$29,960	\$27,501	\$35,813
Unexpended balance, estimated savings	-4,535	-	-
TOTALS, EXPENDITURES	\$25,425	\$27,501	\$35,813
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$496	\$496	\$457
TOTALS, EXPENDITURES	\$496	\$496	\$457
0224 Food Safety Account, Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,037	\$418	\$412
TOTALS, EXPENDITURES	\$2,037	\$418	\$412
0645 Structural Pest Control Device Fund			
APPROPRIATIONS			
Business and Professions Code Section 8674.5	\$71	-	-
TOTALS, EXPENDITURES	\$71	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,160	\$2,192	\$2,160
Budget Adjustment	132	191	-
TOTALS, EXPENDITURES	\$2,292	\$2,383	\$2,160
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$492	\$479	\$479
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$44,667	\$41,190	\$39,321

**SUMMARY BY OBJECT
2 LOCAL ASSISTANCE**

	2001-02*	2002-03*	2003-04*
661701 Grants and subventions	\$12,725	\$13,242	\$13,982

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued**RECONCILIATION WITH APPROPRIATIONS****2 LOCAL ASSISTANCE****0001 General Fund**

	<i>2001-02*</i>	<i>2002-03*</i>	<i>2003-04*</i>
APPROPRIATIONS			
101 Budget Act appropriation	\$2,449	\$2,881	—
295 Budget Act appropriation (State Mandates)	232	1	\$1
Totals Available	\$2,681	\$2,882	\$1
Unexpended balance, estimated savings	-166	—	—
TOTALS, EXPENDITURES	\$2,515	\$2,882	\$1

0106 Department of Pesticide Regulation Fund

APPROPRIATIONS			
101 Budget Act appropriation	\$466	\$34	\$2,893
Food and Agricultural Code Section 12844 (Pesticide Mill Assessment)	9,750	10,326	11,088
Totals Available	\$10,216	\$10,360	\$13,981
Unexpended balance, estimated savings	-6	—	—
TOTALS, EXPENDITURES	\$10,210	\$10,360	\$13,981
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$12,725	\$13,242	\$13,982
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$57,392	\$54,432	\$53,303

FUND CONDITION STATEMENT**0106 Department of Pesticide Regulation Fund ^s**

	<i>2001-02*</i>	<i>2002-03*</i>	<i>2003-04*</i>
BEGINNING BALANCE	\$9,357	\$6,579	\$3,029
Prior year adjustments	1,205	—	—
Balance, Adjusted	\$10,562	\$6,579	\$3,029
REVENUES AND TRANSFERS			
Revenues:			
121200 Other regulatory taxes	28,394	30,117	42,042
125700 Other regulatory licenses and permits	2,609	2,609	3,809
125800 Renewal fees	798	847	847
125900 Delinquent fees	192	205	205
141200 Sales of documents	9	11	11
142500 Miscellaneous services to the public	4	2	2
150300 Income from surplus money investments	584	573	719
161000 Escheat of unclaimed checks, warrants, bonds and coupons	5	—	—
161400 Miscellaneous revenue	—	5	5
164400 Civil and criminal violation assessments	1,020	667	1,980
Totals, Revenues	\$33,615	\$35,036	\$49,620
Transfers to Other Funds:			
T00224 Food Safety Account per Item 3930-003-0106, Budget Acts of 2001 and 2003	-1,757	—	-402
Totals, Revenues and Transfers	\$31,858	\$35,036	\$49,218
Totals, Resources	\$42,420	\$41,615	\$52,247
EXPENDITURES			
Disbursements:			
0555 (3895) Secretary for Environmental Protection (State Operations)	206	219	210
3930 Department of Pesticide Regulation:			
State Operations	25,425	27,501	35,813
Local Assistance	10,210	10,360	13,981
9900 Statewide General Administrative (Pro Rata) (Local Assistance)	—	506	—
Totals, Disbursements	\$35,841	\$38,586	\$50,004
FUND BALANCE	\$6,579	\$3,029	\$2,243
Reserve for economic uncertainties	6,579	3,029	2,243

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

0224 Food Safety Account, Department of Pesticide Regulation Fund ^s				2001-02*	2002-03*	2003-04*
BEGINNING BALANCE.....				\$664	\$441	\$30
Prior year adjustments				20	—	—
Balance, Adjusted.....				\$684	\$441	\$30
REVENUES AND TRANSFERS						
Revenues:						
150300 Income from surplus money investments				37	7	7
Transfers from Other Funds:						
F00106 Department of Pesticide Regulation Fund per Item 3930-003-0106, Budget Acts of 2001 and 2003				1,757	—	402
Totals, Revenues and Transfers.....				\$1,794	\$7	\$409
Totals, Resources				\$2,478	\$448	\$439
EXPENDITURES						
Disbursements:						
3930 Department of Pesticide Regulation (State Operations)				2,037	418	412
FUND BALANCE.....				\$441	\$30	\$27
Reserve for economic uncertainties				441	30	27

CHANGES IN AUTHORIZED POSITIONS				2001-02*	2002-03*	2003-04*
Totals, Authorized Positions	371.1	425.0	425.0	\$19,931	\$22,420	\$22,804
Salary adjustments.....	—	—	—	—	18	18
Totals, Adjusted Authorized Positions	371.1	425.0	425.0	\$19,931	\$22,438	\$22,822
Workload and Administrative Adjustments:						
Reductions in Authorized Positions: ¹				Salary Range		
Prog Spec-Pest Mgt	—	—	-2.0	4,296-5,223	—	-120
Assoc Envirntl Research Scientist	—	—	-2.0	4,110-4,960	—	-99
Sr Pesticide Use Spec.....	—	—	-1.0	3,919-4,763	—	-52
Temporary Help	—	-1.8	-5.3	—	-39	-229
Totals, Workload and Administrative Adjustments.....	—	-1.8	-10.3	—	-\$39	-\$500
Adjustment per Control Section 31.60:						
Staff Counsel	—	-1.0	-1.0	3,651-7,034	-44	-44
Agri Prog Supvr III-Pest Mgt.....	—	-1.0	-1.0	4,843-5,845	-58	-58
Agri Prog Supvr II-Pest Mgt.....	—	-1.0	-1.0	4,619-5,575	-55	-55
Sr Envirntl Research Scientist-Supvr	—	-2.0	-2.0	4,619-5,575	-111	-111
Sr Envirntl Research Scientist-Spec.....	—	-3.0	-3.0	4,616-5,572	-165	-165
DP Mgr I.....	—	-1.0	-1.0	4,507-5,480	-54	-54
Prog Spec-Pest Mgt.....	—	-2.0	-2.0	4,296-5,223	-104	-104
Assoc Info Sys Analyst-Spec	—	-4.0	-4.0	4,110-4,997	-198	-198
Gen Auditor III.....	—	-1.0	-1.0	4,110-4,997	-50	-50
Research Analyst II-Geographic Info	—	-3.0	-3.0	4,110-4,997	-149	-149
Assoc Envirntl Research Scientist.....	—	-3.0	-3.0	4,110-4,960	-148	-148
Sr Pesticide Use Spec	—	-4.0	-4.0	3,919-4,763	-191	-191
Assoc Budget Analyst	—	-1.0	-1.0	3,915-4,759	-47	-47
Sr Acctg Ofcr-Spec	—	-1.0	-1.0	3,915-4,759	-47	-47
Asst Info Sys Analyst-Spec	—	-1.0	-1.0	2,764-4,155	-33	-33
Envirntl Research Scientist.....	—	-2.0	-2.0	2,731-4,008	-66	-66
Staff Svcs Analyst-Gen.....	—	-2.0	-2.0	2,507-3,957	-60	-60
Pesticide Use Spec.....	—	-3.0	-3.0	2,721-3,916	-97	-97
Ofc Techn-Typing.....	—	-2.0	-2.0	2,390-2,905	-58	-58
Ofc Asst-Typing.....	—	-2.5	-2.5	1,908-2,515	-45	-45
Ofc Asst-Gen	—	-1.0	-1.0	1,846-2,465	-14	-14
Totals	—	-41.5	-41.5	—	-\$1,794	-\$1,794
Proposed New Positions: ¹						
Staff Counsel	—	—	1.0	3,651-7,034	—	64
Staff Svcs Mgr II-Supvry	—	—	1.0	4,963-5,987	—	69
Staff Svcs Mgr I	—	—	1.0	4,520-5,453	—	65

* Dollars in thousands, except in Salary Range.

ENVIRONMENTAL PROTECTION

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3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

	<i>01-02</i>	<i>02-03</i>	<i>03-04</i>	<i>2001-02*</i>	<i>2002-03*</i>	<i>2003-04*</i>
				Salary Range		
Supvng Pesticide Use Spec	—	—	1.0	\$4,309–5,192	—	\$57
Special Investigator I	—	—	2.0	3,307–4,546	—	94
Ofc Asst-Typing	—	—	0.5	1,908–2,465	—	13
Totals, Proposed New Positions	—	—	6.5	—	—	\$362
Total Adjustments	—	–43.3	–45.3	—	–\$1,815	–\$1,914
TOTALS, SALARIES AND WAGES	371.1	381.7	379.7	\$19,931	\$20,605	\$20,890

¹ 6.5 positions reclassified.